

Program D: Museums/Other Operations

Program Authorization: R.S. 25:371-387, 551, 802; R.S. 36:722, 744(L), 745, 801.6, 801.7; R.S. 39:919.1

PROGRAM DESCRIPTION

The mission of the Museums/Other Operations Program is to present and to interpret how Louisiana's history and heritage has been shaped by her people, her form of government, her unique politics, her technology, and her natural habitat by utilizing exhibits and special programming to educate the public. In fulfilling its mission, this program supervises operations of Louisiana's Old State Capitol in Baton Rouge, the Louisiana State Exhibit Museum in Shreveport, the Louisiana Cotton Museum in Lake Providence, the Pentagon Visitors Center Gift shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum, and the Edward Douglass White Historic Site in Thibodaux. The goal of this program is to Provide a more effective interpretation and presentation conveying the multifaceted elements of our state's history, industry, culture and archaeology through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the influence politics, petroleum, cotton, the military, and other factors have had on the state's development; and to maintain historic buildings in an archival manner. This program has one activity, Museums/Other Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To retain the number of visitors to the museums in the system at no less than 116,000.

Strategic Link: Strategic Goal 1 : To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the influence politics, petroleum, cotton, the military, and other factors have had on the state's development.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of visitors to system museums ¹	157,900	219,985	145,500	145,500 ²	239,000	116,000
K	Cost per visitor to system museums	Not applicable ³	Not available	Not applicable ³	Not applicable ^{3,4}	\$7.75	\$14.21

¹ In previous years this indicator was provided for each museum. The totals here are the sums of the visitors to all museums in the system for each appropriate year.

² The program estimates this figure to be approximately 223,000.

³ This indicator was not adopted as a standard in the year indicated.

⁴ The program estimates this figure to be approximately \$6.37.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Old State Capitol:	Number of visitors	95,469	83,192
	Cost per visitor	\$12.43	\$12.55
Louisiana State Exhibit:	Number of visitors	N/A ¹	113,771
	Cost per visitor	N/A ¹	\$2.57
Cotton:	Number of visitors	6,642	7,363
	Cost per visitor	\$7.86	\$9.65
Pine Island Oil:	Number of visitors	5,877	5,693
	Cost per visitor	\$3.76	\$11.45
E. D. White:	Number of visitors	831	2,571
	Cost per visitor	\$33.84	\$17.60
Old Arsenal:	Number of visitors	7,597	7,395
	Cost per visitor	\$4.16	\$4.24

Note: Cost per visitor is calculated upon total resources allocated for the museum. This may exceed funding appropriated for the program.

¹ The Louisiana State Exhibit Museum was closed for renovations during this year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$851,646	\$933,687	\$933,687	\$1,083,970	\$1,451,419	\$517,732
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	257,117	456,568	456,568	456,568	166,496	(290,072)
Statutory Dedications	0	0	31,333	31,333	31,333	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,108,763	\$1,390,255	\$1,421,588	\$1,571,871	\$1,649,248	\$227,660
EXPENDITURES & REQUEST:						
Salaries	\$370,248	\$506,314	\$506,314	\$507,205	\$705,846	\$199,532
Other Compensation	52,691	19,100	19,100	19,100	9,653	(9,447)
Related Benefits	71,997	96,176	96,176	96,283	139,386	43,210
Total Operating Expenses	522,325	726,758	726,758	844,008	721,467	(5,291)
Professional Services	52,512	4,664	4,664	4,664	4,664	0
Total Other Charges	0	36,943	68,276	68,232	68,232	(44)
Total Acq. & Major Repairs	38,990	300	300	32,379	0	(300)
TOTAL EXPENDITURES AND REQUEST	\$1,108,763	\$1,390,255	\$1,421,588	\$1,571,871	\$1,649,248	\$227,660
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	12	16	16	16	27	11
Unclassified	4	4	4	4	4	0
TOTAL	16	20	20	20	31	11

The Total Recommended amount above includes \$1,649,248 of supplementary recommendations for the entire Museums and Other Operations Program. This item is contingent upon revenue sources subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with State General Fund and Fees, Self-generated Revenues and with Statutory Dedications. The Fees and Self-generated Revenues are derived from admissions charges to the Old State Capitol, other museums, the Louisiana Center for Government and Politics, and for providing copies and certified copies of any requested documents. Statutory Dedications are from the Shreveport Riverfront Fund for use at the La. State Exhibit Museum in Shreveport. (Per R.S. 39.32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Shreveport Riverfront Fund

ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
\$0	\$0	\$31,333	\$31,333	\$31,333	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$933,687	\$1,390,255	20	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$31,333	0	Funding provided for necessary repairs and renovations to the La. State Exhibit Museum in Shreveport from the Shreveport Riverfront and Convention Center Fund
\$933,687	\$1,421,588	20	EXISTING OPERATING BUDGET – December 3, 1999
\$3,223	\$3,223	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$1,698	\$1,698	0	Classified State Employees Merit Increases for FY 2000-2001
\$18,379	\$18,379	0	Acquisitions & Major Repairs
(\$300)	(\$300)	0	Non-Recurring Acquisitions & Major Repairs
(\$44)	(\$44)	0	Maintenance of State-Owned Buildings
\$45,834	\$45,834	0	Salary Base Adjustment
(\$12,284)	(\$12,284)	0	Attrition Adjustment
(\$58,030)	(\$58,030)	(4)	Personnel Reductions
(\$18,810)	(\$18,810)	0	Adjustments for 27th Payroll
\$45,600	\$45,600	0	Other Adjustments - Additional operating expenses for the La. State Cotton Museum
\$32,300	\$32,300	0	Other Adjustments - Additional operating expenses for the Caddo-Pine Island Oil Museum
\$39,350	\$39,350	0	Other Adjustments - Additional operating expenses for La. State Exhibit Museum
(\$145,076)	(\$145,076)	0	Other Adjustments - Reductions of Operational Expenses, and Acquisitions and Major Repairs to proper levels
\$275,820	\$275,820	15	Other Technical Adjustments - Transfer of positions from the Archives' Program to the Old State Capital, the proper location
\$290,072	\$0	0	Net Means Of Financing Substitutions - Replacement of Self Generated Funds with State General Funds to proper estimated levels of collections of the Fees and Self-Generated Revenues
\$1,451,419	\$1,649,248	31	TOTAL RECOMMENDED
(\$1,451,419)	(\$1,649,248)	(31)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$1,451,419	\$1,649,248	31	Funding represents the entire funding for this Program. The Museums and Other Operations Program is responsible for the supervision of the La. Old State Capital in Baton Rouge, the La. State Exhibit Museum in Shreveport, the La. Cotton Museum in Lake Providence, the Pentagon Visitors Center Gift Shop, the State Capital Tower Gift Shop, the Old Arsenal Museum, and the E. D. White Historic Site in Thibodaux.
\$1,451,419	\$1,649,248	31	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,451,419	\$1,649,248	31	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 116.0% of the existing operating budget. It represents 49.3% of the total request (\$3,341,958) for this program. Increase in the Total Recommended budget for this Program is associated with funding and positions being transferred from the Archives' Program to this Program. A Means of Financing swap is also recommended for this Program in order to place Fees and Self-generated Revenues at the anticipated level of receipts.

PROFESSIONAL SERVICES

\$4,664 Educational programs deemed necessary by the Department

\$4,664 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$31,333 Funding provided for necessary repairs and renovations to the La. State Exhibit Museum in Shreveport from the Shreveport Riverfront and Convention Center Fund

\$31,333 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$36,899 Building and Grounds Maintenance

\$36,899 SUB-TOTAL INTERAGENCY TRANSFERS

\$68,232 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.